

Program B: Resource Services Program

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: Department of Economic Development
 AGENCY ID: 05-252 Office of Business Development
 PROGRAM ID: Program B: Resource Services

1. (KEY) Through the Economic Development Award Program activity (EDAP), to assist in the creation of 1,715 jobs by providing grant funding for 17 projects.

Strategic Link: Related to Program Goal 1: *To provide quality administrative services for resource service products*

Louisiana: *Vision 2020* Link: Related to Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state and Objective 3.2: To decrease levels of unemployment and Children's Budget Link: N/A

Other Link(s): N/A

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
12570	K	Number of contracts approved	15	8	15	17 ¹	17 ²	17
12571	K	Number of jobs created	1,515	660	1,515	1,715 ¹	1,715 ²	1,715
12572	S	Private investment (in millions)	\$130	\$116	\$130	\$160 ¹	\$160 ²	\$160
12573	S	New additional annual payroll	\$40	\$14.6	\$40	\$45.3 ¹	\$45.3 ²	\$45.3
12574	S	State tax benefits generated based on new payroll of projects funded	\$2.4	\$0.9	\$2.4	\$2.7 ¹	\$2.7 ²	\$2.7

¹ The Capital Outlay Act added \$8.7 million for EDAP and the Louisiana Opportunity Fund. Funding provided in FY 01-02 was \$5 million in the General Appropriation Act. The initial FY 02-03 standards reflected \$5 million in capital outlay. An additional \$3.7 million was made available in capital outlay for the Louisiana Opportunity Fund, therefore, the adjustment is only related to the additional \$3.7 million. The addition is estimated to increase the number of approved contracts by 2 because of the special nature of these projects. Louisiana Opportunity Fund projects are required to bring in \$15 million in private investment and create at least 100 new jobs. The estimated increase in tax benefits are based on 6% of payroll. Payroll is based on the average of past years experience.

² Since the program was funded through Capital Outlay during FY 2002-2003, these standards are not part of the continuation budget request. They are based on funding being provided through one-time funding in the amount of \$8.7 million. If this funding is not provided for FY 2003-2004, the performance standards would be reduced to 0.

DEPARTMENT ID: Department of Economic Development

AGENCY ID: 05-252 Office of Business Development

PROGRAM ID: Program B: Resource Services

2. (KEY) Through the Workforce Development and Training (WFD) activity, to provide funding for 10 training grants and train 1,600 individuals in Louisiana.

Strategic Link: Related to Program Goal 1: *To provide quality administrative services for resource service products*

Louisiana: *Vision 2020* Link: Relates to Objective 1.6: *To have workforce with the education and skills necessary to work productively in a knowledge-based society* and to Objective 1.7: *To have a business community dedicated to the ongoing education of its employees*

Children's Budget Link: N/A

Other Link(s): Included in the Workforce Commission

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1015	K	Number of contracts approved	10	5	10	10	10	10
1016	K	Number of Louisianans provided job training	1,600	1,519	1,600	1,600	1,600	1,600
10258	S	New capital investment (in millions)	\$70	\$37.5	\$70	\$70	\$70	\$70
12578	S	Average hourly wage rate increase of workers trained	5%	29%	5%	5%	34%	34%

DEPARTMENT ID: Department of Economic Development

AGENCY ID: 05-252 Office of Business Development

PROGRAM ID: Program B: Resource Services

3. (KEY) Through the Financial Assistance (LEDC) activity, to assist in the creation of 550 jobs through the award of 20 projects that provide Louisiana companies sufficient capital for business growth and expansion .

Strategic Link: Related to Program Goal 1: *To provide quality administrative services for resource service products*

Louisiana: *Vision 2020* Link: Related to Objective 3.1: *To increase personal income and the number and quality of jobs in each region of the state* and Objective 3.2: *To decrease levels of unemployment*

Children's Budget Link: N/A

Other Link(s): N/A

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
12579	K	Number of projects approved	20	28	20	20	20	20
12580	K	Number of jobs created or retained	550	1,171	550	550	550	550
12581	S	Amount approved for financial assistance (in millions)	\$14.4	14	\$14.6	\$14.6	\$14.6	\$14.6

DEPARTMENT ID: Department of Economic Development

AGENCY ID: 05-252 Office of Business Development

PROGRAM ID: Program B: Resource Services

4. (KEY) Through the Business Incentive activity, to assist in the creation of more than 8,496 permanent jobs through the approval of 621 tax incentive projects.

Strategic Link: Related to Program Goal 1: *To provide quality administrative services for resource service products*

Louisiana: *Vision 2020* Link: Related to Objective 3.1: *To increase personal income and the number and quality of jobs in each region of the state* and Objective 3.2: *To decrease levels of unemployment and the poverty level in each region of the state*, and to Objective 2.9: *To have a tax structure, regulatory climate and civil justice system conducive to the creation and growth of technology-driven companies*

Children's Budget Link: N/A

Other Link(s): N/A

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
12582	K	Number of projects approved	730	776	650	725 ¹	621 ²	621
1035	K	Number of permanent jobs created	14,000	13,077	12,200	12,575 ¹	8,496 ²	8,496
12584	S	Number of construction jobs created	29,000	39,160	25,000	25,000	24,233	24,233
1036	K	Amount of capital investment (in billions)	\$3.5	\$4.1	\$3.0	\$3.0	\$3.0	\$3.0

DEPARTMENT ID: Department of Economic Development

AGENCY ID: 05-252 Office of Business Development

PROGRAM ID: Program B: Resource Services

5. (KEY) To hold at least 20 external workshops and briefings statewide to promote and educate the public on all programs and products of the resource services group and to provide 3 on-line product applications by 2004.

Strategic Link: Related to Program Goal 1: *To provide quality administrative services for resource service products*

Louisiana: *Vision 2020* Link: Related to Objective 3.1: *To increase personal income and the number and quality of jobs in each region of the state*

Children's Budget Link: N/A

Other Link(s): N/A

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Number of workshops and briefings	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	20	20
New	S	Percent of participants rating workshops and briefings as effective/informative	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	85% ²	85%
New	K	Number of on-line applications implemented	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	3	3
New	S	Percent of on-line applicants reporting satisfaction with on-line applications	Not applicable ¹	Not applicable ¹	Not applicable ¹	Not applicable ¹	85% ²	85%

¹ This is a new performance indicator for FY 2003-2004 and a new activity, therefore there are no prior year performance standards and no prior year actuals.

² The standard is based on the Department's desire to have an 85% satisfaction level among workshop participants.

DEPARTMENT ID: Department of Economic Development

AGENCY ID: 05-252 Office of Business Development

PROGRAM ID: Program B: Resource Services

6. (SUPPORTING) To engage in 2 collaborative initiatives and 40 collaborations/interactions on business recruitment or expansion projects.

Strategic Link: Related to Program Goal 4: *To support cluster-based economic development**Louisiana: Vision 2020* Link: Related to Objective 3.1: *To increase personal income and the number and quality of jobs in each region of the state* and Objective 3.2: *To decrease levels of unemployment*

Children's Budget Link: N/A

Other Link(s): N/A

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
12586	S	Number of collaborative groups launched	20	145 ¹	20	20	2 ²	2
12587	S	Number of collaborations/interactions on business recruitment or expansion projects	40	45	40	40	40	40

¹ There were more initiatives involving local development officials than anticipated. Includes 15% of all Business Incentive projects, all EDAP and LEDC projects. Underestimated the percentage of BI projects² In order to bring the Resource Services Program performance measures and definitions in line with Cluster Services Program, performance measures and definitions, the number of initiatives involving local development officials will be measured as the number of collaborative groups launched.